

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Public Safety DPS State Facilities Rent BRU/Component Budget Summary**

## **BRU/Component: DPS State Facilities Rent**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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### **Component Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the state facilities rent pool.

### **Component Services Provided**

This component is a pass-through mechanism to facilitate this department's implementation of the State Facilities Rent Structure being coordinated by the Department of Administration.

### **Component Goals and Strategies**

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing a state facilities rent structure.

### **Key Component Issues for FY2002 – 2003**

During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. General funds now spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for seven state buildings and by the Department of Administration (DOA) for the Atwood Building in Anchorage were transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. The agencies will pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

### **Major Component Accomplishments in 2001**

Please see the Department of Administration's budget narrative.

### **Statutory and Regulatory Authority**

Not applicable.

**DPS State Facilities Rent**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	88.7	113.0	122.2
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>88.7</b>	<b>113.0</b>	<b>122.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	88.7	113.0	122.2
<b>Funding Totals</b>	<b>88.7</b>	<b>113.0</b>	<b>122.2</b>

**DPS State Facilities Rent****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>113.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113.0</b>
<b>Adjustments which will continue current level of service:</b>				
-GF Transfer from DOA-Leases	8.7	0.0	0.0	8.7
<b>Proposed budget increases:</b>				
-Whittier St. Rent Increase	0.5	0.0	0.0	0.5
<b>FY2003 Governor</b>	<b>122.2</b>	<b>0.0</b>	<b>0.0</b>	<b>122.2</b>